

Judicial Expense



Department Description

No mission, goals, or objectives were provided by this department.

For additional information, see:

Judicial Expense Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 93,254,280	\$ 95,119,393	\$ 95,119,393	\$ 95,315,153	\$ 95,119,393	\$ 0
State General Fund by:						
Total Interagency Transfers	0	9,830,000	9,830,000	9,830,000	0	(9,830,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	6,300,044	5,741,949	5,741,949	5,741,949	5,741,949	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 99,554,324	\$ 110,691,342	\$ 110,691,342	\$ 110,887,102	\$ 100,861,342	\$ (9,830,000)
Expenditures & Request:						
Louisiana Judiciary	\$ 99,554,324	\$ 110,691,342	\$ 110,691,342	\$ 110,887,102	\$ 100,861,342	\$ (9,830,000)
Total Expenditures & Request	\$ 99,554,324	\$ 110,691,342	\$ 110,691,342	\$ 110,887,102	\$ 100,861,342	\$ (9,830,000)



Judicial Expense Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



23-949 — Louisiana Judiciary

Agency Description

No mission, goals, or objectives were provided by this agency.

For additional information, see:

[Louisiana Judiciary](#)

Louisiana Judiciary Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 93,254,280	\$ 95,119,393	\$ 95,119,393	\$ 95,315,153	\$ 95,119,393	\$ 0
State General Fund by:						
Total Interagency Transfers	0	9,830,000	9,830,000	9,830,000	0	(9,830,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	6,300,044	5,741,949	5,741,949	5,741,949	5,741,949	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 99,554,324	\$ 110,691,342	\$ 110,691,342	\$ 110,887,102	\$ 100,861,342	\$ (9,830,000)
Expenditures & Request:						
Louisiana Judiciary	\$ 99,554,324	\$ 110,691,342	\$ 110,691,342	\$ 110,887,102	\$ 100,861,342	\$ (9,830,000)
Total Expenditures & Request	\$ 99,554,324	\$ 110,691,342	\$ 110,691,342	\$ 110,887,102	\$ 100,861,342	\$ (9,830,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



949_1000 — Louisiana Judiciary

Program Description

No mission, goals, or objectives were provided by this program.

Louisiana Judiciary Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 93,254,280	\$ 95,119,393	\$ 95,119,393	\$ 95,315,153	\$ 95,119,393	\$ 0
State General Fund by:						
Total Interagency Transfers	0	9,830,000	9,830,000	9,830,000	0	(9,830,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	6,300,044	5,741,949	5,741,949	5,741,949	5,741,949	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 99,554,324	\$ 110,691,342	\$ 110,691,342	\$ 110,887,102	\$ 100,861,342	\$ (9,830,000)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	99,554,324	110,691,342	110,691,342	110,887,102	100,861,342	(9,830,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 99,554,324	\$ 110,691,342	\$ 110,691,342	\$ 110,887,102	\$ 100,861,342	\$ (9,830,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

The source of funding is State General Fund and Statutory Dedications. The Statutory Dedications are the Patients Compensation Fund, Judge's Supplemental Compensation Fund and the Trial Court Case Management Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

Louisiana Judiciary Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
PatientsCompensationFund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0
Trial Court Case Management Information Fund	1,695,000	1,731,949	1,731,949	1,731,949	1,731,949	0
Judges' Supplemental Compensation Fund	3,909,000	4,000,000	4,000,000	4,000,000	4,000,000	0
Deficit Elimination/Capital Outlay Replenishment	686,044	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 95,119,393	\$ 110,691,342	0	Existing Oper Budget as of 12/02/03
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(9,830,000)	0	Non-recur TANF funding
\$ 95,119,393	\$ 100,861,342	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 95,119,393	\$ 100,861,342	0	Base Executive Budget FY 2004-2005
\$ 95,119,393	\$ 100,861,342	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.



Other Charges

Amount	Description
	Other Charges:
\$100,691,342	Operating expenses for the Judicial Branch of government for Fiscal Year 2004-2005.
\$100,691,342	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$100,691,342	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.